

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R640001) Public Safety Administration
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,226,131	\$ 4,334,703	\$ 4,334,703	\$ 4,334,703
Legislative Reductions	-83,000	0	0	0
	<u>4,143,131</u>	<u>4,334,703</u>	<u>4,334,703</u>	<u>4,334,703</u>
Other Resources				
Balance Brought Forward (Approps)	41,940	0	0	0
Receipts				
Local Governments	1,712,761	1,813,146	1,813,146	1,813,146
Intra State Receipts	508,937	380,000	380,000	380,000
Gov Fund Type Transfers - Other Age	196,974	191,390	191,390	191,390
Fees, Licenses & Permits	698,333	2,790,883	2,932,000	2,932,000
Refunds & Reimbursements	38,044	38,982	38,982	38,982
	<u>3,155,050</u>	<u>5,214,401</u>	<u>5,355,518</u>	<u>5,355,518</u>
Total Resources	<u>\$ 7,340,121</u>	<u>\$ 9,549,104</u>	<u>\$ 9,690,221</u>	<u>\$ 9,690,221</u>
 FTE	 <u>34.56</u>	 <u>37.00</u>	 <u>37.00</u>	 <u>37.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,724,325	\$ 4,033,114	\$ 4,033,114	\$ 4,033,114
Personal Travel In State	7,335	8,364	8,364	8,364
State Vehicle Operation	3,578	4,000	4,000	4,000
Personal Travel Out of State	12,508	14,500	14,500	14,500
Office Supplies	20,378	22,000	22,000	22,000
Facility Maintenance Supplies	44	0	0	0
Equipment Maintenance Supplies	63	0	0	0
Professional & Scientific Supplies	0	1,000	1,000	1,000

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R640001) Public Safety Administration
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	7,314	4,100	4,100	4,100
Printing & Binding	4,087	2,750	2,750	2,750
Uniforms & Related Items	301	0	0	0
Postage	10,076	16,500	16,500	16,500
Communications	908,624	676,500	676,500	676,500
Rentals	89	2,300	2,300	2,300
Professional & Scientific Services	115	0	0	0
Outside Services	63,776	63,100	63,100	63,100
Intra-State Transfers	-639,682	2,561,226	2,702,343	2,702,343
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	7,686	8,500	8,500	8,500
Reimbursement to Other Agencies	1,291,789	1,236,200	1,236,200	1,236,200
ITS Reimbursements	285,410	195,900	195,900	195,900
IT Outside Services	152,553	25,000	25,000	25,000
Gov Fund Type Transfers - Attorney General's Office	168,643	142,000	142,000	142,000
Gov Fund Type Transfers - Auditor of State	338	150	150	150
Gov Fund Type Transfers - Other Agencies	18,065	100	100	100
Equipment	0	10,000	10,000	10,000
Equipment - Non-Inventory	378	10,000	10,000	10,000
IT Equipment	1,248,634	509,000	509,000	509,000
Other Expense & Obligations	5,000	1,000	1,000	1,000
Refunds-Other	862	1,700	1,700	1,700
Reversions	37,834	0	0	0
Total Disposition of Resources	<u>\$ 7,340,121</u>	<u>\$ 9,549,104</u>	<u>\$ 9,690,221</u>	<u>\$ 9,690,221</u>